

SUPPLEMENTARY
ESTIMATES No.1

2003 - 2004

Yukon
Finance

ESTIMATES
SUPPLEMENTARY NO. 1
2003 - 04

Prepared by:
Department of Finance
under the direction of
Management Board

1st Session of the 31st Legislature
Yukon Legislative Assembly
October, 2003
Whitehorse, Yukon

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SUMMARIES

Financial Summary	S-2
Operation and Maintenance Expenditure Summary by Department/Corporation	S-4
Operation and Maintenance Recovery Summary by Department/Corporation	S-5
Capital Expenditure Summary by Department/Corporation	S-6
Capital Recovery Summary by Department/Corporation	S-7
Revenue Summary by Source	S-8
Revenue Summary by Department/Corporation	S-9

VOTE DEPARTMENTAL / CORPORATION DETAIL

23	Office of the Ombudsman	1-1
02	Executive Council Office	2-1
51	Community Services	3-1
07	Economic Development	4-1
03	Education	5-1
53	Energy, Mines and Resources	6-1
52	Environment	7-1
12	Finance	8-1
15	Health and Social Services	9-1
55	Highways and Public Works	10-1
08	Justice	11-1
10	Public Service Commission	12-1
54	Tourism and Culture	13-1
11	Women's Directorate	14-1
18	Yukon Housing Corporation	15-1

FINANCIAL SUMMARY
(\$000'S)

	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
INCOME:			
Territorial Revenue	72,673	2,271	74,944
Canada Health and Social Transfer	21,730	2,410	24,140
Health Reform Transfer	0	979	979
Northern Health Accord	0	6,667	6,667
Transfer from Canada	359,796	71,086	430,882
Recoveries	87,124	10,420	97,544
TOTAL INCOME	541,323	93,833	635,156
LESS EXPENDITURES:			
Operation and Maintenance	451,326	63,214	514,540
Capital	98,693	32,291	130,984
Loan Interest	364	0	364
TOTAL EXPENDITURES	550,383	95,505	645,888
UNADJUSTED SURPLUS (DEFICIT) FOR THE YEAR	(9,060)	(1,672)	(10,732)
ADJUSTMENTS:			
Less: Contingency	4,500	(649)	3,851
SURPLUS (DEFICIT) FOR THE YEAR*	(13,560)	(1,023)	(14,583)

* The estimated unconsolidated accumulated surplus of the Government for March 31, 2004 is as follows
(in \$ thousands):

Accumulated Surplus, March 31, 2003	69,695
Less: Forecast Annual Deficit for 2003-04 per Supplementary Estimates No. 1	<u>(14,583)</u>
Forecast Accumulated Surplus, March 31, 2004 prior to lapses	55,112
Plus: Estimated lapses at year-end	<u>6,000</u>
Forecast Accumulated Surplus, March 31, 2004	<u>61,112</u>

FINANCIAL SUMMARY (Cont'd)
(\$000'S)

	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
<u>NET BUDGETARY EXPENDITURES:</u>			
OPERATION AND MAINTENANCE:			
Gross Budgetary Expenditures	451,326	63,214	514,540
Less: Recoveries	43,510	6,246	49,756
NET O & M EXPENDITURES	407,816	56,968	464,784
CAPITAL:			
Gross Budgetary Expenditures	98,693	32,291	130,984
Less: Recoveries	42,957	4,174	47,131
NET CAPITAL EXPENDITURES	55,736	28,117	83,853
LOAN INTEREST:			
Gross Budgetary Expenditures	364	0	364
Less: Recoveries	657	0	657
NET LOAN INTEREST	(293)	0	(293)
TOTAL BUDGETARY EXPENDITURES:			
Gross Budgetary Expenditures	550,383	95,505	645,888
Less: Recoveries	87,124	10,420	97,544
NET BUDGETARY EXPENDITURES	463,259	85,085	548,344
<u>NET NON-BUDGETARY EXPENDITURES:</u>			
LOAN PRINCIPAL:			
Gross Expenditures	51	0	51
Less: Recoveries	1,070	0	1,070
NET LOAN PRINCIPAL	(1,019)	0	(1,019)
LOAN CAPITAL:			
Gross Expenditures	5,000	0	5,000
Less: Recoveries	5,000	0	5,000
NET LOAN CAPITAL	0	0	0

**OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
(\$000'S)**

VOTE	DEPARTMENT / CORPORATION	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
01	Yukon Legislative Assembly	3,832	0	3,832
24	Elections Office	137	0	137
23	Office of the Ombudsman	390	10	400
02	Executive Council Office	15,148	2,784	17,932
51	Community Services	31,490	14,417	45,907
07	Economic Development	one dollar	2,844	2,844
03	Education	91,791	2,817	94,608
53	Energy, Mines and Resources	6,555	22,225	28,780
52	Environment	15,249	2,349	17,598
12	Finance	5,003	(426)	4,577
15	Health and Social Services	141,990	8,522	150,512
55	Highways and Public Works	65,672	4,892	70,564
08	Justice	34,089	324	34,413
10	Public Service Commission	12,361	3,968	16,329
54	Tourism and Culture	14,368	(1,398)	12,970
11	Women's Directorate	539	0	539
22	Yukon Development Corporation	one dollar	0	one dollar
18	Yukon Housing Corporation	12,712	(114)	12,598
19	Yukon Liquor Corporation	one dollar	0	one dollar
Total Expenditures		451,326	63,214	514,540

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
(\$000'S)

VOTE	DEPARTMENT / CORPORATION	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
24	Elections Office	0	0	0
23	Office of the Ombudsman	0	0	0
02	Executive Council Office	5,790	563	6,353
51	Community Services	1,033	16	1,049
07	Economic Development	0	92	92
03	Education	2,524	184	2,708
53	Energy, Mines and Resources	366	5,492	5,858
52	Environment	987	54	1,041
12	Finance	16	0	16
15	Health and Social Services	16,595	(356)	16,239
55	Highways and Public Works	3,752	(6)	3,746
08	Justice	1,506	0	1,506
10	Public Service Commission	45	0	45
54	Tourism and Culture	420	0	420
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	10,476	207	10,683
19	Yukon Liquor Corporation	0	0	0
Total Recoveries		43,510	6,246	49,756

**CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
(\$000'S)**

VOTE	DEPARTMENT / CORPORATION	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
01	Yukon Legislative Assembly	40	0	40
24	Elections Office	3	0	3
23	Office of the Ombudsman	5	0	5
02	Executive Council Office	1,451	1,829	3,280
51	Community Services	16,635	13,288	29,923
07	Economic Development	one dollar	7,956	7,956
03	Education	10,467	1,167	11,634
53	Energy, Mines and Resources	3,330	2,111	5,441
52	Environment	1,449	18	1,467
12	Finance	266	25	291
15	Health and Social Services	1,272	2,289	3,561
55	Highways and Public Works	44,717	2,114	46,831
08	Justice	318	663	981
10	Public Service Commission	56	0	56
54	Tourism and Culture	3,475	727	4,202
11	Women's Directorate	0	104	104
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	15,209	0	15,209
Total Expenditures		98,693	32,291	130,984

**CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
(\$000'S)**

VOTE	DEPARTMENT / CORPORATION	2003-04 VOTED TO DATE	SUPPLE- MENTARY NQ. 1	2003-04 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
24	Elections Office	0	0	0
23	Office of the Ombudsman	0	0	0
02	Executive Council Office	446	0	446
51	Community Services	6,460	839	7,299
07	Economic Development	0	0	0
03	Education	40	10	50
53	Energy, Mines and Resources	110	1,402	1,512
52	Environment	0	18	18
12	Finance	250	0	250
15	Health and Social Services	0	1,068	1,068
55	Highways and Public Works	22,231	495	22,726
08	Justice	0	0	0
10	Public Service Commission	0	0	0
54	Tourism and Culture	0	342	342
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	13,420	0	13,420
Total Recoveries		42,957	4,174	47,131

REVENUE SUMMARY BY SOURCE
(\$000'S)

	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
TAX REVENUE			
Personal Income Tax	31,694	0	31,694
Corporate Income Tax	4,947	1,153	6,100
Property Tax	2,190	100	2,290
Grant-in-Lieu of Property Tax	200	0	200
Fuel Oil Tax - Diesel	2,663	0	2,663
Fuel Oil Tax - Other	4,047	0	4,047
Insurance Premium Tax	1,141	0	1,141
Tobacco Tax	6,730	0	6,730
Liquor Tax	2,280	0	2,280
TOTAL TAX REVENUE	55,892	1,253	57,145
OTHER REVENUE			
Liquor Profit	4,861	(37)	4,824
Investment Income and Other Interest	250	0	250
Licences, Fees, Registrations and Permits:			
Motor Vehicle	3,042	0	3,042
Game and Campground	884	0	884
Business and Professional	1,787	0	1,787
Other	777	(48)	729
Resource Revenues	4,013	1,027	5,040
Fines	283	125	408
Aviation Operations	753	0	753
Miscellaneous	131	(49)	82
TOTAL OTHER REVENUE	16,781	1,018	17,799
TOTAL REVENUE *	72,673	2,271	74,944

* Excludes Yukon Development Corporation.

REVENUE SUMMARY BY DEPARTMENT / CORPORATION
(\$000'S)

VOTE	DEPARTMENT / CORPORATION	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
24	Elections Office	0	0	0
23	Office of the Ombudsman	0	0	0
02	Executive Council Office	0	15	15
51	Community Services	7,531	100	7,631
07	Economic Development	0	0	0
03	Education	26	0	26
53	Energy, Mines and Resources	4,146	925	5,071
52	Environment	892	0	892
12	Finance	51,348	1,153	52,501
15	Health and Social Services	42	0	42
55	Highways and Public Works	876	0	876
08	Justice	439	125	564
10	Public Service Commission	0	0	0
54	Tourism and Culture	232	(10)	222
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	0	0	0
19	Yukon Liquor Corporation	7,141	(37)	7,104
Total Revenue		72,673	2,271	74,944

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OFFICE OF THE OMBUDSMAN



VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

OMBUDSMAN

H. Moorlag

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon.

FINANCIAL SUMMARY (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	390	10	400
Operation and Maintenance Recoveries	0	0	0
Revenue	0	0	0
Capital Expenditures	5	0	5
Capital Recoveries	0	0	0

OFFICE OF THE OMBUDSMAN

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
OFFICE OF THE OMBUDSMAN	390	10	400
TOTAL O&M EXPENDITURES	390	10	400

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EXECUTIVE COUNCIL OFFICE



VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER
Hon. D. Fentie

DEPUTY MINISTER
J. Moodie

DEPARTMENTAL OBJECTIVES

- To conclude outstanding land claims agreements and self-government agreements with Yukon First Nations.
- To ensure effective implementation of land claims agreements in areas of Yukon responsibility.
- To build strong "government-to-government" relationships between the Yukon and Yukon First Nation governments.
- To work with First Nations to enhance economic partnerships and opportunities.
- To foster effective relations with the governments of Canada, the provinces and territories, and with other circumpolar jurisdictions such as the State of Alaska.
- To advance the constitutional status of the Yukon through legislative amendments and transfer of provincial-type programs from Canada to the Yukon.
- To coordinate implementation of the Yukon government's obligations for development assessment processes under the Yukon Environmental and Socio-economic Assessment Act (YESAA) and the interim Yukon Environmental Assessment Act (YEAA).
- To facilitate the Cabinet decision-making process by providing advice, analysis and other services to Cabinet and its committees and by coordinating policy development and other projects of an interdepartmental nature.
- To ensure effective communications with the Yukon public.
- To coordinate corporate management issues, strategies and priority setting through provision of corporate programs.
- To foster the maintenance, revitalization and protection of Yukon aboriginal languages and support Yukon aboriginal communities in their related activities.
- To provide management audit services to government.
- To provide statistical information to government to support its decision-making capacity.
- To provide administrative and technical support to the Yukon Water Board and its clients.

FINANCIAL SUMMARY (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	15,148	2,784	17,932
Operation and Maintenance Recoveries	5,790	563	6,353
Revenue	0	15	15
Capital Expenditures	1,451	1,829	3,280
Capital Recoveries	446	0	446

EXECUTIVE COUNCIL OFFICE

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT	7,500	(407)	7,093
DEVOLUTION	168	759	927
FIRST NATIONS RELATIONS	1,234	131	1,365
DEVELOPMENT ASSESSMENT PROCESS (DAP)	313	1,476	1,789
WATER BOARD SECRETARIAT	0	825	825
TOTAL OF OTHER O&M PROGRAMS	5,933	0	5,933
TOTAL O&M EXPENDITURES	15,148	2,784	17,932

OPERATION AND MAINTENANCE RECOVERIES

DEVOLUTION Government of Canada	0	563	563
TOTAL OF OTHER O&M RECOVERIES	5,790	0	5,790
TOTAL O&M RECOVERIES	5,790	563	6,353

REVENUE

WATER BOARD SECRETARIAT Water Licence Fees	0	15	15
TOTAL REVENUE	0	15	15

EXECUTIVE COUNCIL OFFICE

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
<u>CAPITAL EXPENDITURES</u>			
CABINET AND MANAGEMENT SUPPORT			
Office Furniture, Equipment, Systems and Space	35	48	83
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT			
Kwanlin Dun Heritage Cultural Centre	320	462	782
Kwanlin Dun Waterfront Land Purchase	0	1,235	1,235
DEVELOPMENT ASSESSMENT PROCESS (DAP)			
Environmental Assessment	0	84	84
TOTAL OF OTHER CAPITAL EXPENDITURES	1,096	0	1,096
TOTAL CAPITAL EXPENDITURES	1,451	1,829	3,280

COMMUNITY SERVICES

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

M. Tremblay

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure, and land development.
- To support the provision of efficient convenient ways for the public to access government services, protect public safety through driver and vehicle programs, and provide community educational opportunities through public library programs.
- To support the health, safety, and the protection of the public through programs such as the application of minimum building, electrical, and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information, and enforcement services.
- To support health, safety, public, and resource protection through the administration and enforcement of the wildfire management, structural fire protection, and emergency preparedness programs for the public safety of all Yukon people.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of government services in Yukon communities.

FINANCIAL SUMMARY (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	31,490	14,417	45,907
Operation and Maintenance Recoveries	1,033	16	1,049
Revenue	7,531	100	7,631
Capital Expenditures	16,635	13,288	29,923
Capital Recoveries	6,460	839	7,299

COMMUNITY SERVICES

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

CORPORATE SERVICES	1,206	496	1,702
PROTECTIVE SERVICES	937	12,012	12,949
COMMUNITY DEVELOPMENT	24,041	1,895	25,936
SERVICE YUKON	2,845	14	2,859
TOTAL OF OTHER O&M PROGRAMS	2,461	0	2,461
TOTAL O&M EXPENDITURES	31,490	14,417	45,907

OPERATION AND MAINTENANCE RECOVERIES

PROTECTIVE SERVICES			
Emergency Measures	139	16	155
TOTAL OF OTHER O&M RECOVERIES	894	0	894
TOTAL O&M RECOVERIES	1,033	16	1,049

REVENUE

COMMUNITY DEVELOPMENT			
General Property Tax	2,190	100	2,290
TOTAL OF OTHER REVENUE	5,341	0	5,341
TOTAL REVENUE	7,531	100	7,631

COMMUNITY SERVICES

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	500	30	530
PROTECTIVE SERVICES			
Fire Suppression			
FireSmart	1,000	850	1,850
Emergency Measures			
Emergency Measures	110	5	115
Fire Marshal			
Major Facility Maintenance	50	(15)	35
Fire Protection	305	30	335
Fire Management			
Fire Management	0	1,927	1,927
COMMUNITY DEVELOPMENT			
Sport and Recreation			
Carmacks Recreation Centre	0	27	27
Canada Winter Games Infrastructure	0	8,000	8,000
Canada Winter Games - Host Society	0	2,000	2,000
Decade of Sport and Culture	0	120	120
Property Assessment and Taxation			
Rural Electrification and Telephone	350	338	688
Community Infrastructure			
Community Development Fund	1,000	(1,000)	0
Community Planning	110	128	238
Sewage Treatment and Disposal	2,355	26	2,381
Flood/Erosion Control	500	77	577
Canada/Yukon Infrastructure Agreement	0	138	138
Old Crow Road	0	200	200
Land Development			
Industrial	100	200	300
Residential	5,625	159	5,784

COMMUNITY SERVICES

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
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CAPITAL EXPENDITURES cont'd

SERVICE YUKON

Public Libraries

Community Library Development Projects

0

48

48

TOTAL OF OTHER CAPITAL EXPENDITURES

4,630

0

4,630

TOTAL CAPITAL EXPENDITURES

16,635

13,288

29,923

CAPITAL RECOVERIES

CORPORATE SERVICES

Office Furniture, Equipment, Systems and Space

0

30

30

PROTECTIVE SERVICES

Emergency Measures

20

(20)

0

Fire Protection

- Communications Radio and Pager

15

15

30

COMMUNITY DEVELOPMENT

Rural Electrification and Telephone

350

338

688

Canada/Yukon Infrastructure Agreement

0

69

69

Land Development Cost Recovery

- Industrial

100

200

300

- Residential

5,625

159

5,784

SERVICE YUKON

Public Libraries

0

48

48

TOTAL OF OTHER CAPITAL RECOVERIES

350

0

350

TOTAL CAPITAL RECOVERIES

6,460

839

7,299

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ECONOMIC DEVELOPMENT



VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

E. Lysy

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Economic Development will work to develop a strong, stable economy.

FINANCIAL SUMMARY (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	one dollar	2,844	2,844
Operation and Maintenance Recoveries	0	92	92
Revenue	0	0	0
Capital Expenditures	one dollar	7,956	7,956
Capital Recoveries	0	0	0

ECONOMIC DEVELOPMENT

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	0	539	539
POLICY, PLANNING AND RESEARCH	0	763	763
INVESTMENT, TRADE AND BUSINESS DEVELOPMENT	0	1,236	1,236
REGIONAL ECONOMIC DEVELOPMENT	0	106	106
STRATEGIC INDUSTRIES DEVELOPMENT	0	200	200
TOTAL O&M EXPENDITURES	one dollar	2,844	2,844

OPERATION AND MAINTENANCE RECOVERIES

POLICY, PLANNING AND RESEARCH			
Yukon Innovation Action Plan - Phase 2	0	57	57
Economic Development Plan for the Yukon	0	35	35
TOTAL O&M RECOVERIES	0	92	92

ECONOMIC DEVELOPMENT

	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
DETAILS (\$000'S)			
<u>CAPITAL EXPENDITURES</u>			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	0	291	291
Business Incentive Policy	0	1,562	1,562
INVESTMENT, TRADE AND BUSINESS DEVELOPMENT			
Micro Loan Program	0	65	65
Industry Research	0	20	20
Technology Innovation Centre	0	376	376
Technology Partnerships	0	100	100
Community Access Program	0	208	208
Film Incentive Program	0	1,000	1,000
Film Infrastructure Program	0	20	20
Film Promotion Program	0	25	25
Film Industry Guide	0	10	10
REGIONAL ECONOMIC DEVELOPMENT			
Community Development Fund	0	4,079	4,079
STRATEGIC INDUSTRIES DEVELOPMENT			
Strategic Industries Development Program	0	200	200
TOTAL CAPITAL EXPENDITURES	one dollar	7,956	7,956

EDUCATION

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

J. Moore

DEPARTMENTAL OBJECTIVE

- To ensure effective life-long learning opportunities are available for all Yukon people so they may participate effectively in work and their communities. This is to be achieved through planning, developing, implementing and evaluating:
 - elementary and secondary education for all school age children;
 - Native language education programs and the training of aboriginal languages teachers;
 - French language programs for school age children; and
 - adult training, education and labour force development programs.

FINANCIAL SUMMARY (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	91,791	2,817	94,608
Operation and Maintenance Recoveries	2,524	184	2,708
Revenue	26	0	26
Capital Expenditures	10,467	1,167	11,634
Capital Recoveries	40	10	50

EDUCATION

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
EDUCATION SUPPORT SERVICES	11,410	(4)	11,406
PUBLIC SCHOOLS	62,095	2,502	64,597
ADVANCED EDUCATION	18,286	319	18,605
TOTAL O&M EXPENDITURES	91,791	2,817	94,608

OPERATION AND MAINTENANCE RECOVERIES

PUBLIC SCHOOLS			
Canadian Heritage - French Language Programs	1,004	100	1,104
Council of Ministers of Education of Canada (CMEC) Agreement - Monitors	162	9	171
Grass Roots	15	(15)	0
ADVANCED EDUCATION			
Student Financial Assistance - Canada Study Grants	28	90	118
TOTAL OF OTHER O&M RECOVERIES	1,315	0	1,315
TOTAL O&M RECOVERIES	2,524	184	2,708

EDUCATION

	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
DETAILS (\$000'S)			

CAPITAL EXPENDITURES

PUBLIC SCHOOLS

Facility Construction and Maintenance

Eliza Van Bibber School Addition/Heating System Upgrade	2,943	(81)	2,862
Site Improvement and Recreation Development	350	22	372
Mayo Community School	0	128	128
Ross River School Replacement	0	29	29
Tantalus School Replacement	0	400	400
Porter Creek Secondary School Shop/Cafeteria Expansion	0	200	200
School Initiated Renovations	150	98	248
Various School Facilities Renovations	100	29	129
Jack Hulland Heating System Upgrade	200	30	230
Air Quality/Energy Management Projects	50	19	69
Capital Maintenance Repairs	600	54	654

Instructional Programs

School-Based Equipment Purchase	425	125	550
School-Based Information Technology	168	54	222

ADVANCED EDUCATION

Community Training Fund	1,500	20	1,520
Student Financial Assistance System	25	40	65

TOTAL OF OTHER CAPITAL EXPENDITURES

3,956	0	3,956
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TOTAL CAPITAL EXPENDITURES

10,467	1,167	11,634
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CAPITAL RECOVERIES

PUBLIC SCHOOLS

School-Based Equipment Purchase	40	10	50
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TOTAL CAPITAL RECOVERIES

40	10	50
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ENERGY, MINES AND RESOURCES



DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVES

- Responsibly manage Yukon's natural resources and ensure integrated resource and land use by:
 - Issuing authorities, approvals and permits for oil and gas, forestry, mining, Commissioner's land and agriculture in a responsive and timely manner;
 - Regulating Yukon's natural resource wealth in accordance with legislative requirements;
 - Establishing positive government-to-government relationships with Yukon First Nations and other agencies with management responsibilities; and
 - Participating, monitoring and supporting land-based planning initiatives including regional land use planning, and land claim Special Management Areas (SMAs).
- Promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources including:
 - Working to facilitate a positive investment climate that will support Yukon development in the oil and gas, oil and gas pipeline, mineral, energy, forestry and agriculture sectors;
 - Actively preparing for oil and gas transmission projects;
 - Ensuring land is available for Yukoners and Yukon development projects;
 - Securing local benefits from Yukon resource projects;
 - Working with Yukon First Nation governments to facilitate economic benefits to First Nations from resource developments within their traditional territories;
 - Encouraging value-added processing opportunities for Yukon's resources;
 - Developing and implementing initiatives to enhance investment, promotion and public education in Yukon's natural resources; and
 - Developing and providing comprehensive information on Yukon's resources to clients and stakeholders.
- Provide strategic leadership for natural resource policy and planning including:
 - Developing mineral, forestry, agriculture and land policy frameworks which reflect an integrated resource management approach; and
 - Providing energy policy leadership and energy program coordination including support of alternate energy programs.
- Continue to implement an orderly and smooth transfer of Department of Indian Affairs and Northern Development (DIAND) resource management programs.

VOTE 53

DEPARTMENT OF ENERGY, MINES AND RESOURCES

FINANCIAL SUMMARY (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO.1	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	6,555	22,225	28,780
Operation and Maintenance Recoveries	366	5,492	5,858
Revenue	4,146	925	5,071
Capital Expenditures	3,330	2,111	5,441
Capital Recoveries	110	1,402	1,512

ENERGY, MINES AND RESOURCES

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	1,274	2,143	3,417
SUSTAINABLE RESOURCES	1,618	5,173	6,791
POLICY AND PLANNING	1,042	942	1,984
OIL AND GAS AND MINERAL RESOURCES	2,621	9,806	12,427
CLIENT SERVICES AND INSPECTIONS	0	4,161	4,161
TOTAL O&M EXPENDITURES	6,555	22,225	28,780

OPERATION AND MAINTENANCE RECOVERIES

SUSTAINABLE RESOURCES			
Tough Report Funding - DIAND	0	800	800
Agriculture Food Innovation Program	321	(71)	250
POLICY AND PLANNING			
Tough Report Funding - DIAND			
- Kaska Forest Resources Stewardship Council	0	300	300
OIL AND GAS AND MINERAL RESOURCES			
Type II Mine Sites - DIAND	0	4,284	4,284
Geological Survey of Canada	0	179	179
TOTAL OF OTHER O&M RECOVERIES	45	0	45
TOTAL O&M RECOVERIES	366	5,492	5,858

ENERGY, MINES AND RESOURCES

	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
DETAILS (\$000'S)			
<u>REVENUE</u>			
SUSTAINABLE RESOURCES			
Lands			
Land Use Fees	0	20	20
Quarrying Royalties and Leases	0	30	30
Rental of Vacant Land	0	150	150
Sale of Undeveloped Land	0	100	100
Forestry			
Application Fees	0	10	10
Stumpage Dues	0	20	20
Reforestation Fees	0	35	35
OIL AND GAS AND MINERAL RESOURCES			
Minerals Development			
Sale of Maps	5	2	7
Minerals Management			
Coal Leases, Permits and Royalties	0	9	9
Placer Mining Fees	0	231	231
Quartz Mining Fees and Leases	0	290	290
Maps, Publications and Charts	0	24	24
Mining Fees - Miscellaneous	0	4	4
TOTAL OF OTHER REVENUE	4,141	0	4,141
TOTAL REVENUE	4,146	925	5,071

ENERGY, MINES AND RESOURCES

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
<u>CAPITAL EXPENDITURES</u>			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	90	95	185
SUSTAINABLE RESOURCES			
Lands			
Legal Surveys	20	36	56
Forestry			
Forest Inventory	0	767	767
Forest Engineering	0	500	500
Forest Renewal	0	250	250
POLICY AND PLANNING			
Land Use Planning Initiatives	0	14	14
OIL AND GAS AND MINERAL RESOURCES			
Oil and Gas Development and Pipeline			
Alaska Highway Pipeline Analysis	550	100	650
Aboriginal Pipeline Group	0	250	250
Minerals Development			
Geological Surveys	835	99	934
TOTAL OF OTHER CAPITAL EXPENDITURES	1,835	0	1,835
TOTAL CAPITAL EXPENDITURES	3,330	2,111	5,441

CAPITAL RECOVERIES

SUSTAINABLE RESOURCES

Legal Surveys	10	36	46
Forest Inventory	0	767	767
Forest Engineering	0	500	500
OIL AND GAS AND MINERAL RESOURCES			
Geological Surveys			
- Knowledge and Innovation Funding	0	99	99
TOTAL OF OTHER CAPITAL RECOVERIES	100	0	100
TOTAL CAPITAL RECOVERIES	110	1,402	1,512

ENVIRONMENT

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

E. Huebert

DEPARTMENTAL OBJECTIVE

- To ensure that the renewable resources and the environment of the Yukon are managed and used in accordance with government policy by:
 - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
 - implementing the principles of the Yukon Conservation Strategy;
 - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and effective communication and processes;
 - managing renewable resources in a manner that promotes integration with other sectors such as economic development, so that optimum benefits can be derived for all Yukon people;
 - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of renewable resources;
 - integrating, implementing and managing additional authorities and responsibilities in water resource and environmental management as devolved from the Government of Canada, that are consistent with the Government of the Yukon's policy and constitutional objectives; and
 - undertaking resource management activities that meet the Government of the Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

FINANCIAL SUMMARY (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	15,249	2,349	17,598
Operation and Maintenance Recoveries	987	54	1,041
Revenue	892	0	892
Capital Expenditures	1,449	18	1,467
Capital Recoveries	0	18	18

ENVIRONMENT

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

CORPORATE SERVICES	3,974	108	4,082
MANAGEMENT OF NATURAL RESOURCES	6,891	72	6,963
MONITORING AND COMPLIANCE	4,128	2,169	6,297
TOTAL OF OTHER O&M PROGRAMS	256	0	256
TOTAL O&M EXPENDITURES	15,249	2,349	17,598

OPERATION AND MAINTENANCE RECOVERIES

CORPORATE SERVICES			
Inuvialuit Final Agreement (IFA)	803	(18)	785
MANAGEMENT OF NATURAL RESOURCES			
Chisana Caribou Recovery Project	0	28	28
NatureServe Project	0	44	44
TOTAL OF OTHER O&M RECOVERIES	184	0	184
TOTAL O&M RECOVERIES	987	54	1,041

ENVIRONMENT

	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
DETAILS (\$000'S)			

CAPITAL EXPENDITURES

CORPORATE SERVICES

Claims Implementation and Aboriginal Affairs

Inuvialuit Final Agreement (IFA)

0	18	18
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TOTAL OF OTHER CAPITAL EXPENDITURES

1,449	0	1,449
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TOTAL CAPITAL EXPENDITURES

1,449	18	1,467
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CAPITAL RECOVERIES

CORPORATE SERVICES

Claims Implementation and Aboriginal Affairs

Inuvialuit Final Agreement (IFA)

0	18	18
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TOTAL CAPITAL RECOVERIES

0	18	18
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FINANCE

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

B. McLennan

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of the Yukon are managed in a manner that meets the priorities of the Government and complies with the statutes.

FINANCIAL SUMMARY (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	5,003	(426)	4,577
Operation and Maintenance Recoveries	16	0	16
Revenue	51,348	1,153	52,501
Capital Expenditures	266	25	291
Capital Recoveries	250	0	250

FINANCE

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

TREASURY	4,547	(426)	4,121
TOTAL OF OTHER O&M PROGRAMS	456	0	456
TOTAL O&M EXPENDITURES	5,003	(426)	4,577

REVENUE

TAXATION REVENUE

Corporate Income Tax	4,947	1,153	6,100
TOTAL OF OTHER REVENUE	46,401	0	46,401
TOTAL REVENUE	51,348	1,153	52,501

CAPITAL EXPENDITURES

TREASURY

Office Furniture, Equipment, Systems and Space	16	25	41
TOTAL OF OTHER CAPITAL EXPENDITURES	250	0	250
TOTAL CAPITAL EXPENDITURES	266	25	291

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HEALTH AND SOCIAL SERVICES

VOTE 15**DEPARTMENT OF HEALTH AND SOCIAL SERVICES****MINISTER****Hon. P. Jenkins****DEPUTY MINISTER****R. McWilliam****DEPARTMENTAL OBJECTIVE**

- Health and Social Services is committed to working with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	141,990	8,522	150,512
Operation and Maintenance Recoveries	16,595	(356)	16,239
Revenue	42	0	42
Capital Expenditures	1,272	2,289	3,561
Capital Recoveries	0	1,068	1,068

HEALTH AND SOCIAL SERVICES

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
POLICY, PLANNING AND ADMINISTRATION	3,814	208	4,022
FAMILY AND CHILDREN'S SERVICES	26,626	1,537	28,163
SOCIAL SERVICES	33,866	224	34,090
HEALTH SERVICES	73,975	6,553	80,528
TOTAL OF OTHER O&M EXPENDITURES	3,709	0	3,709
TOTAL O&M EXPENDITURES	141,990	8,522	150,512

OPERATION AND MAINTENANCE RECOVERIES

POLICY, PLANNING AND ADMINISTRATION			
Prairie Northern FAS Partnership Conference	0	8	8
FAMILY AND CHILDREN'S SERVICES			
Child Welfare - DIAND	6,376	50	6,426
SOCIAL SERVICES			
Continuing Care Facilities - Whitehorse			
- DIAND	2,128	(1,197)	931
- Residents	557	126	683
HEALTH SERVICES			
Primary Health Care Transition Fund	0	610	610
Emergency Travel Recoveries			
- Non-Residents Medical Travel	100	205	305
Reciprocal Billing	1,430	(140)	1,290
Health Promotion - Tobacco Control Program	256	98	354
Community Nursing			
- Patient Services	350	(76)	274
- Drug Recoveries	39	(22)	17
- Lower Post Recovery	22	4	26
- Rent/Utility Recoveries	132	(22)	110
TOTAL OF OTHER O&M RECOVERIES	5,205	0	5,205
TOTAL O&M RECOVERIES	16,595	(356)	16,239

HEALTH AND SOCIAL SERVICES

	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
DETAILS (\$000'S)			

CAPITAL EXPENDITURES

FAMILY AND CHILDREN'S SERVICES

Child Care Services Development	40	62	102
Young Offender Facilities - Renovations and Equipment	50	13	63
Residential Services - Renovations and Equipment	70	49	119
Residential Services - New Group/Receiving Home	0	460	460

SOCIAL SERVICES

Social Services - Renovations and Equipment	6	17	23
Alcohol and Drug Services			
- Renovations and Equipment	100	(17)	83
Continuing Care Facilities			
- Renovations and Equipment	100	138	238
Thomson Centre - Renovations	0	351	351

HEALTH SERVICES

Ambulance Services - Equipment	20	30	50
Ambulance Services - Vehicle Replacement	80	89	169
Ambulance Services - Renovations	0	29	29
Yukon Telehealth Network	0	316	316
Primary Health Care Transition Fund	0	252	252
Diagnostic/Medical Equipment Fund	0	500	500

TOTAL OF OTHER CAPITAL EXPENDITURES	806	0	806
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TOTAL CAPITAL EXPENDITURES	1,272	2,289	3,561
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CAPITAL RECOVERIES

HEALTH SERVICES

Yukon Telehealth Network	0	316	316
Primary Health Care Transition Fund	0	252	252
Diagnostic/Medical Equipment Fund	0	500	500

TOTAL CAPITAL RECOVERIES	0	1,068	1,068
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HIGHWAYS AND PUBLIC WORKS



VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. G. Hart

DEPUTY MINISTER

J. Stecyk

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To provide and promote French language services to government departments and the Yukon public in accordance with the Yukon Languages Act.

FINANCIAL SUMMARY (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	65,672	4,892	70,564
Operation and Maintenance Recoveries	3,752	(6)	3,746
Revenue	876	0	876
Capital Expenditures	44,717	2,114	46,831
Capital Recoveries	22,231	495	22,726

HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE SERVICES	3,391	296	3,687
INFORMATION AND COMMUNICATIONS			
TECHNOLOGY	6,240	487	6,727
TRANSPORTATION DIVISION	39,140	819	39,959
SUPPLY SERVICES	2,423	550	2,973
PROPERTY MANAGEMENT	12,941	2,750	15,691
FRENCH LANGUAGE SERVICES	1,537	(10)	1,527
TOTAL O&M EXPENDITURES	65,672	4,892	70,564

OPERATION AND MAINTENANCE RECOVERIES

INFORMATION AND COMMUNICATIONS			
TECHNOLOGY			
Service Agreements	350	(86)	264
SUPPLY SERVICES			
Queen's Printer Subscriptions	65	90	155
FRENCH LANGUAGE SERVICES			
Canadian Heritage	1,374	(10)	1,364
TOTAL OF OTHER O&M RECOVERIES	1,963	0	1,963
TOTAL O&M RECOVERIES	3,752	(6)	3,746

HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
<u>CAPITAL EXPENDITURES</u>			
CORPORATE SERVICES			
Business Incentive Policy	700	(700)	0
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Corporate Computer Equipment and Systems	1,746	675	2,421
TRANSPORTATION DIVISION			
Transportation Facilities			
Transportation Facilities and Equipment	2,523	235	2,758
Transportation Planning and Engineering			
Transportation Planning and Engineering	970	505	1,475
Highway Construction			
YTG Funded:			
Alaska Highway	2,180	50	2,230
Klondike Highway	800	60	860
Campbell Highway	1,250	440	1,690
Top of the World Highway	800	(200)	600
Pavement Rehabilitation	1,000	150	1,150
Bridges - Numbered Highways	2,620	134	2,754
Aviation/Yukon Airports			
Airports	1,590	987	2,577
PROPERTY MANAGEMENT			
Capital Construction and Maintenance	1,708	376	2,084
Project Management Services	1,000	(750)	250
FRENCH LANGUAGE SERVICES			
Office Furniture, Equipment, Systems and Space	6	(2)	4
Association franco-yukonnaise Day Care	0	154	154
TOTAL OF OTHER CAPITAL EXPENDITURES	25,824	0	25,824
TOTAL CAPITAL EXPENDITURES	44,717	2,114	46,831

HIGHWAYS AND PUBLIC WORKS

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
<u>CAPITAL RECOVERIES</u>			
TRANSPORTATION DIVISION			
Transportation Facilities and Equipment			
- Whitehorse Airport Runway Sweeper	0	157	157
Airports			
- Whitehorse Airport	0	955	955
- Dawson City Airport	0	(19)	(19)
PROPERTY MANAGEMENT			
Project Management Services	1,000	(750)	250
FRENCH LANGUAGE SERVICES			
Office Furniture, Equipment, Systems and Space	6	(2)	4
Association franco-yukonnaise Day Care	0	154	154
TOTAL OF OTHER CAPITAL RECOVERIES	21,225	0	21,225
TOTAL CAPITAL RECOVERIES	22,231	495	22,726

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JUSTICE

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

W. Craik

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
 - enhance public confidence in, and respect for, the law and society;
 - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
 - ensure that the administration of justice operates for the benefit of all persons in the Yukon;
 - work toward an effective and responsive correctional system to manage offenders in ways that promote rehabilitation and ensure public safety;
 - ensure that the Government of the Yukon receives high quality and cost effective legal services;
 - promote effective policing, crime prevention and community justice initiatives in our communities; and
 - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	34,089	324	34,413
Operation and Maintenance Recoveries	1,506	0	1,506
Revenue	439	125	564
Capital Expenditures	318	663	981
Capital Recoveries	0	0	0

JUSTICE

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
LEGAL SERVICES	3,854	314	4,168
COMMUNITY AND CORRECTIONAL SERVICES	8,556	10	8,566
TOTAL OF OTHER O&M PROGRAMS	21,679	0	21,679
TOTAL O&M EXPENDITURES	34,089	324	34,413

REVENUE

COURT SERVICES			
Fines - Territorial Court	275	125	400
TOTAL OF OTHER REVENUE	164	0	164
TOTAL REVENUE	439	125	564

CAPITAL EXPENDITURES

COMMUNITY AND CORRECTIONAL SERVICES			
Correctional Facilities Renovations	73	463	536
Correctional Reform	0	200	200
TOTAL OF OTHER CAPITAL EXPENDITURES	245	0	245
TOTAL CAPITAL EXPENDITURES	318	663	981

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PUBLIC SERVICE COMMISSION



VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To have valued partnerships and to provide human resource expertise leading to organizational excellence.
- To provide corporate leadership in human resource management services for the Government of the Yukon.
- To plan and implement Representative Public Service provisions of Yukon First Nation Land Claim Agreements.

FINANCIAL SUMMARY (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	12,361	3,968	16,329
Operation and Maintenance Recoveries	45	0	45
Revenue	0	0	0
Capital Expenditures	56	0	56
Capital Recoveries	0	0	0

PUBLIC SERVICE COMMISSION

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
<u>OPERATION AND MAINTENANCE EXPENDITURES</u>			
CORPORATE HUMAN RESOURCE SERVICES	1,299	100	1,399
EMPLOYEE COMPENSATION	1,141	134	1,275
STAFF RELATIONS	874	85	959
WORKERS' COMPENSATION FUND	2,660	213	2,873
POLICY AND PLANNING	415	35	450
EMPLOYEE LEAVE AND TERMINATION			
BENEFITS ADJUSTMENT	2,891	3,173	6,064
STAFF DEVELOPMENT	2,143	228	2,371
TOTAL OF OTHER O&M PROGRAMS	938	0	938
TOTAL O&M EXPENDITURES	12,361	3,968	16,329

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TOURISM AND CULTURE



VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

S. Sheppard

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, interest groups, municipal governments, First Nation governments and other government departments:
 - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
 - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts and cultural industries in the Yukon.

FINANCIAL SUMMARY (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	14,368	(1,398)	12,970
Operation and Maintenance Recoveries	420	0	420
Revenue	232	(10)	222
Capital Expenditures	3,475	727	4,202
Capital Recoveries	0	342	342

TOURISM AND CULTURE

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

CORPORATE SERVICES	2,102	(150)	1,952
CULTURAL SERVICES	3,914	31	3,945
INDUSTRY DEVELOPMENT AND RESEARCH	1,559	(1,559)	0
MARKETING	6,793	280	7,073
TOTAL O&M EXPENDITURES	14,368	(1,398)	12,970

REVENUE

CULTURAL SERVICES			
Yukon Beringia Interpretive Centre	80	(10)	70
TOTAL OF OTHER REVENUE	152	0	152
TOTAL REVENUE	232	(10)	222

TOURISM AND CULTURE

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
<u>CAPITAL EXPENDITURES</u>			
CULTURAL SERVICES			
Historic Resources			
Heritage Attractions Site Support	135	132	267
Historic Sites			
Heritage Trails	30	35	65
Historic Places Initiative	0	329	329
Museums			
Museums Assistance	435	89	524
Interpretive and Cultural Centres			
Yukon Beringia Interpretive Centre			
- Capital Maintenance	25	19	44
- Development - Public Education and Outreach Project	0	19	19
Carcross/Tagish Cultural Centre	0	300	300
Arts Development			
Arts Fund	500	75	575
Craft Strategy	10	32	42
Decade of Sport and Culture			
Decade of Sport and Culture	0	200	200
INDUSTRY DEVELOPMENT AND RESEARCH			
Business			
Micro Loan Program	65	(65)	0
Industry Research	20	(20)	0
Tourism			
Tourism Industry Resource Centre	5	(5)	0
Industry Research and Strategic Planning	130	(130)	0
Product and Resource Assessment	50	(50)	0
Cultural Industries			
Film Incentive Program	175	(175)	0
Film Infrastructure Program	20	(20)	0
Film Promotion Program	25	(25)	0
Technology and Telecommunications			
Technology Innovation Centre	150	(150)	0
Technology Partnerships	100	(100)	0

TOURISM AND CULTURE

	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
DETAILS (\$000'S)			

CAPITAL EXPENDITURES cont'd

MARKETING

Tourism Product Development and Research

Tourism Industry Resource Centre	0	5	5
Industry Research and Strategic Planning	0	163	163
Product and Resource Assessment	0	69	69

TOTAL OF OTHER CAPITAL EXPENDITURES	1,600	0	1,600
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TOTAL CAPITAL EXPENDITURES	3,475	727	4,202
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CAPITAL RECOVERIES

CULTURAL SERVICES

Historic Places Initiative	0	329	329
Yukon Beringia Interpretive Centre			
- Development - Public Education and Outreach Project	0	13	13

TOTAL CAPITAL RECOVERIES	0	342	342
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WOMEN'S DIRECTORATE



VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. D. Fentie

DIRECTOR

J. England

DEPARTMENTAL OBJECTIVE

- To support the Government of the Yukon's commitment to the economic, legal and social equality of women.

FINANCIAL SUMMARY (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	539	0	539
Operation and Maintenance Recoveries	0	0	0
Revenue	0	0	0
Capital Expenditures	0	104	104
Capital Recoveries	0	0	0

WOMEN'S DIRECTORATE

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
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CAPITAL EXPENDITURES

POLICY AND PROGRAM DEVELOPMENT

Office Furniture, Equipment, Systems and Space

0	4	4
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Family Violence and Violence Against

Women Prevention Initiatives

0	100	100
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TOTAL CAPITAL EXPENDITURES

0	104	104
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YUKON HOUSING CORPORATION



**VOTE 18
YUKON HOUSING CORPORATION**

MINISTER

Hon. G. Hart

CHAIRPERSON

PRESIDENT

C. Bullen

M. Tremblay

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries, and people by:
 - providing social housing to serve the changing needs of clients;
 - providing staff housing to meet departmental needs;
 - supporting Yukoners to repair their homes, improve the energy efficiency of their homes and protect the environment;
 - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
 - assisting seniors to meet their housing needs;
 - playing a lead role in educating and transferring technology to the Yukon housing industry and general public; and
 - building community and industry capacity.

FINANCIAL SUMMARY (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
Operation and Maintenance Expenditures	12,712	(114)	12,598
Operation and Maintenance Recoveries	10,476	207	10,683
Revenue	0	0	0
Capital Expenditures	15,209	0	15,209
Capital Recoveries	13,420	0	13,420

YUKON HOUSING CORPORATION

DETAILS (\$000'S)	2003-04 VOTED TO DATE	SUPPLE- MENTARY NO. 1	2003-04 REVISED VOTE
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OPERATION AND MAINTENANCE EXPENDITURES

GROSS EXPENDITURES	12,712	(114)	12,598
TOTAL O&M EXPENDITURES	12,712	(114)	12,598

OPERATION AND MAINTENANCE RECOVERIES

Cost Shared Recoveries	4,312	207	4,519
TOTAL OF OTHER O&M RECOVERIES	6,164	0	6,164
TOTAL O&M RECOVERIES	10,476	207	10,683
NET OPERATING DEFICIT	(2,236)	321	(1,915)

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